

## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 1 – To increase the number of visitors served by the park system to at least 2,500,000 by the end of fiscal year 2012-2013.  
**Indicator Name:** Annual visitation.  
**Indicator LaPAS PI Code:** 1276  
**Supports Vision 20/20 Objective 3.5.7**

1. **Type and Level:**  
Output - Key
2. **Rationale:**  
Visitation is one key way to measure the number of people served by the park system. The output indicator tracks the visitation from year to year. Continued growth in visitation of state parks and historic sites is a critical step forward in the economic rebirth of Louisiana through the cultural economies.
3. **Use:**  
State parks staff use visitation as a measure of the quality and quantity of services and opportunities made available to the public. This figure can indicate whether promotional activities are successful, whether repairs, renovations or replacement, operation and maintenance actions have impacted visitation positively.
4. **Clarity:**  
Not applicable.
5. **Validity, Reliability and Accuracy:**  
Each visitor is entered into the computerized revenue collection and reporting system as they enter the park or historic site. The data is transmitted electronically to the administrative office and compiled for various reports.
6. **Data Source, Collection and Reporting:**  
Visitation data is collected at the park entrance station as part of the computerized revenue collection and reporting system. Visitation data is accumulated daily on the park sites and transmitted to the administrative office's Reservation Call Center. At the end of the fiscal year, the total visitation data is compiled in an annual report.
7. **Calculation Methodology:**  
Each individual visitor is counted. Visitation data is compiled for comparison on a monthly basis, site to site.
8. **Scope:**  
This is an aggregate total of visitation at each individual site.
9. **Caveats:**  
Visitation is a conservative measure of the number of people served by the park system. It does not take into account the opportunity or existence value of the sites, for example.
10. **Responsible Person:**  
Data is collected at the park level. The Office of State Parks Chief of Operations is ultimately responsible for its accuracy and quality.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 1 – To increase the number of visitors served by the park system to at least 2,500,000 by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of reservations taken.  
**Indicator LaPAS PI Code:** 15031

1. **Type and Level:**  
Output - Supporting
2. **Rationale:**  
In January 2000, state parks launched its centralized reservation system. In 2006, an online reservation system was launched. The number of reservations is an indicator of demand for overnight facilities. It also gives some idea about the success of the agency's efforts to promote the reservation phone number and Web site. It is merely a supporting, not a key, indicator in the objective related to visitation.
3. **Use:**  
The number of reservations is used as an indicator of demand for overnight facilities and day-use reserved facilities. It gives management a measure of the success of the agency's efforts to promote the reservation phone number and Web site.
4. **Clarity:**  
A "reservation" is an actual successful booking of a facility, whether it is for one night or for multiple nights at a single facility.
5. **Validity, Reliability and Accuracy:**  
The information on each reservation is immediately entered into the computerized reservation and revenue collection information system in the Reservation Call Center and at individual park sites. It is an actual booking of a facility and confirmed by receipt of a payment of other information. It is transmitted electronically to the administrative office.
6. **Data Source, Collection and Reporting:**  
The data on the number of reservations made is updated in the centralized reservation system as each new reservation is made. This number can be reported as often as necessary throughout the year, but will be reported at least semi-annually in the performance data. At the end of the fiscal year, the total number of reservations made will be compiled in an annual report.
7. **Calculation Methodology:**  
A "reservation" is an actual successful booking of a facility, whether it is for one night or for multiple nights at a single facility.
8. **Scope:**  
This is an aggregate total of reservations at each individual site with facilities that can be reserved.
9. **Caveats:**  
The Reservation Call Center handles many calls that do not result in a reservation (i.e. the caller merely wants information or the desired facility was already booked).
10. **Responsible Person:**  
Data is automatically collected by the Reservation Call Center through the Centralized Reservation System.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 1 – To increase the number of visitors served by the park system to at least 2,500,000 by the end of fiscal year 2012-2013.  
**Indicator Name:** Operating cost of the park system per visitor.  
**Indicator LaPAS PI Code:** 6453

1. **Type and Level:**  
Efficiency - Supporting
2. **Rationale:**  
The park system is a resource for all Louisiana citizens. Therefore, the cost of operating the park system is divided by the number of park visitors to determine the efficiency of the expenditure of state funds.
3. **Use:**  
This indicator is used by management as a method of comparing expenditures with similar expenditures in other southern states.
4. **Clarity:**  
Not applicable.
5. **Validity, Reliability and Accuracy:**  
The information used to calculate the cost is valid, reliable and accurate.
6. **Data Source, Collection and Reporting:**  
The total annual expenditures is collected in the state's Integrated Statewide Information System (ISIS) and the total number of visitors is collected and entered in the revenue collection system in the Reservation Call Center in the administrative office. These figures are calculated annually.
7. **Calculation Methodology:**  
The total annual expenditures in the state's Integrated Statewide Information System (ISIS) is divided by the total number of visitors as determined by the revenue collection and reporting system.
8. **Scope:**  
None.
9. **Caveats:**  
Care needs to be taken in interpreting the information because increases in the rate reflect new and expanded facilities coming on line and increased budget costs in personnel, operation and maintenance to operate the additional facilities. The figure alone does not always clearly indicate the reason behind the increase.
10. **Responsible Person:**  
Business Services Manager Nancy Reed is responsible for reporting this information.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 2 – To reach 220,000 through programmatic participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of interpretive programs and events offered annually.  
**Indicator LaPAS PI Code:** 1285

1. **Type and Level:**  
Output – Supporting.
2. **Rationale:**  
The objective is to increase the number of programs participants. Calculation of the number of programs offered provides an avenue to examine the overall effectiveness of reaching the maximum audience.
3. **Use:**  
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite.
4. **Clarity:**  
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**  
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**  
The number of interpretive programs and special events offered is tracked at the administrative office. All programs are counted equally for purposes of these indicators. Field units submit program requests each spring. The final approved list of programs is set before July 1 each year. As the year progresses, some programs may be canceled, added or rescheduled. This information is taken into account when calculating the total number of programs offered each year.
7. **Calculation Methodology:**  
All programs are weighted equally.
8. **Scope:**  
This is an aggregate count of all programs offered at individual sites as well as outreach activities and programs delivered off site.
9. **Caveats:**  
None.
10. **Responsible Person:**  
Ray Berthelot, Interpretive Services Manager, in the administrative office is responsible.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 2 – To reach 220,000 through programmatic participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-2013.  
**Indicator Name:** Percentage of programs and event participants to total state park and state historic site visitation.  
**Indicator LaPAS PI Code:** New

1. **Type and Level:**  
Efficiency – Supporting.
2. **Rationale:**  
The objective is to increase the number of programs participants. Calculation of the total number of program and event participants to total state park and state historic site visitation determines the effectiveness of reaching all guests.
3. **Use:**  
The interpretive section, operations and other staff will use program totals to measure the success of reaching an increasing visitation base. It will also provide a means to evaluate the success of programs delivered offsite.
4. **Clarity:**  
For purposes of this plan, an “interpretive program or event” is an on-site program open to the public and scheduled prior to the start of the fiscal year as well as programs delivered off site. This does not include programs delivered on demand or basic site tours. Examples include battle reenactments, living history demonstrations, lectures, night hikes, birding walks, etc.
5. **Validity, Reliability and Accuracy:**  
The data is collected on-site and reported to the district level, then to the administrative office monthly. The interpretive staff has expended considerable time and effort defining and refining this measure and training the field staff in reporting events and programs.
6. **Data Source, Collection and Reporting:**  
The attendance of interpretive programs and special events offered is tracked at the administrative office. Programs and attendance are counted equally for purposes of these indicators. Field units submit program requests each spring. The final approved list of programs is set before July 1 each year. As the year progresses, some programs may be canceled, added or rescheduled.
7. **Calculation Methodology:**  
All programs are weighted equally.
8. **Scope:**  
This is an aggregate count of all attendance of programs offered at individual sites as well as outreach activities and programs delivered off site.
9. **Caveats:**  
None.
10. **Responsible Person:**  
Ray Berthelot, Interpretive Services Manager, in the administrative office is responsible.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 3 – To complete 40 new and/or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of new and/or expanded sites completed.  
**Indicator LaPAS PI Code:** 20786

1. **Type and Level:**  
Outcome – Key.
2. **Rationale:**  
The objective is to have 40 new or expanded facilities completed by 2012-2013. The indicator of the number of new and/or expanded facilities completed is appropriate. This objective strives to enhance the quality of state park facilities to a level of worldwide preeminence.
3. **Use:**  
The indicator will be used by the Resource Section to manage and measure the achievements in meeting goals established in the State Parks Master Plan. This indicator will identify where efforts and funding should be directed and focused in the next five years.
4. **Clarity:**  
New and expanded sites are identified as those proposed in the Capital Outlay request as well as additional elements at existing sites. This includes any and all facilities completed and turned over from the Resources Section to the Operations Section for their use. Such facilities include cabins, boat launches, fish cleaning stations, trails, playgrounds, restrooms, improved campsites, group camps, etc.
5. **Validity, Reliability and Accuracy:**  
New and/or expanded facilities are funded through Capital Outlay and funding. The Office of Facility Planning supervises construction.
6. **Data Source, Collection and Reporting:**  
Facilities are accepted by the Office of State Parks upon completion and have a budget and staff approved.
7. **Calculation Methodology:**  
Actual facility counts.
8. **Scope:**  
None.
9. **Caveats:**  
None.
10. **Responsible Person:**  
Cliff Melius, Resource Section Chief, is the person responsible for reporting this information.  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 3 – To complete 40 new and/or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of facilities repaired, renovated or replaced.  
**Indicator LaPAS PI Code:** 20784

1. **Type and Level:**  
Output – Supporting.
2. **Rationale:**  
This indicator will be used to indicate development and maintenance of facilities supporting new and/or expanded facilities.
3. **Use:**  
The indicator will be used by the Resource Section to further measure achievements in meeting established goals in the development and maintenance of facilities.
4. **Clarity:**  
The projects are funded through the OSP major repair funds in operating expenses.
5. **Validity, Reliability and Accuracy:**  
The indicator is an account of actual project completion as verified by the Office of Facility Planning and ISIS expenditure reports.
6. **Data Source, Collection and Reporting:**  
Projects are submitted to the Resource Section by individual site staff, district managers and internal staff with a budget and description of work to be completed. Based on established criteria and a consensus on priority, the projects are selected for funding. The project is approved by OFP and entered into the ISIS system. Data is updated and reported semi-annually.
7. **Calculation Methodology:**  
The indicator is an actual count of facilities repaired, renovated or replaced.
8. **Scope:**  
The indicator can be broken down by site, district or as a cumulative state figure.
9. **Caveats:**  
None.
10. **Responsible Person:**  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 3 – To complete 40 new and/or expanded facilities in accordance with the State Parks Master Plan by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of Capital Outlay projects completed.  
**Indicator LaPAS PI Code:** 20784

1. **Type and Level:**  
Output – Supporting.
2. **Rationale:**  
This indicator will be used to indicate development and maintenance of facilities supporting new and/or expanded facilities.
3. **Use:**  
The indicator will be used by the Resource Section to further measure achievements in meeting established goals in the development and maintenance of facilities.
4. **Clarity:**  
The projects funded through Capital Outlay completed within the given time period.
5. **Validity, Reliability and Accuracy:**  
The indicator is an account of actual project completion as verified by the Office of Facility Planning.
6. **Data Source, Collection and Reporting:**  
Projects are specifically identified in the Capital Outlay. Upon completion of specific projects, they are turned over to the operations section for use.
7. **Calculation Methodology:**  
The indicator is an actual count of facilities funded through Capital Outlay request as completed.
8. **Scope:**  
The indicator can be broken down by site, district or as a cumulative state figure.
9. **Caveats:**  
None.
10. **Responsible Person:**  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 4 – To obligate 90% of federal funds allocated to Louisiana through the Land and Water Conservation Fund program through grant applications for the development of outdoor recreation facilities by the end of fiscal year 2012-2013.  
**Indicator Name:** Percentage of federal L&WCF monies obligated.  
**Indicator LaPAS PI Code:** NEW

1. **Type and Level:**  
Output – Key.
2. **Rationale:**  
Louisiana receives an allocation of monies from the federal budget for use in funding outdoor recreation projects through the L&WCF program. The level of available federal funding varies depending upon the federal budget. This performance indicator seeks to obligate the maximum amount of funding in support of outdoor recreation projects statewide. Full utilization of these federal funds are a clear indication of a high performing organization.
3. **Use:**  
This indicator will be used by the Division of Outdoor Recreation to determine the effectiveness of efforts to meet the outdoor recreation needs for Louisiana as identified in the Statewide Comprehensive Outdoor Recreation Plan.
4. **Clarity:**  
Federal allocation of funds is under the control of the Department of the Interior. Annual allocations of these monies to Louisiana vary and are typically forthcoming in the early spring. Applications for projects to use available funds are due April 1 annually. Applications are evaluated, selected and forwarded to the National Park Service for obligation of funds. At least 10% of available funds should be left available to support project sponsors in the event of construction cost overruns.
5. **Validity, Reliability and Accuracy:**  
Federal funds and approved projects are counted by the federal grantor agency, U.S. Department of the Interior, National Park Service and reported to the OSP Division of Outdoor Recreation.
6. **Data Source, Collection and Reporting:**  
The administrative office retains current records on the number and status of all L&WCF projects. This information is cumulative and will be constantly updated as projects are approved and funded.
7. **Calculation Methodology:**  
Total of obligated funds for projects approved by the National Park Service.
8. **Scope:**  
Simple tally of obligated funds.
9. **Caveats:**  
Control of the level of funding is at the federal level. If federal funds are not available, projects cannot be funded. Additionally, OSP Division of Outdoor Recreation relies on potential project sponsors for submission of valid grant applications in a timely manner.
10. **Responsible Person:**  
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## PERFORMANCE INDICATOR DOCUMENTATION

**Program:** Parks and Recreation  
**Objective:** 4 – To obligate 90% of federal funds allocated to Louisiana through the Land and Water Conservation Fund program through grant applications for the development of outdoor recreation facilities by the end of fiscal year 2012-2013.  
**Indicator Name:** Number of new Land and Water Conservation Fund projects funded annually.  
**Indicator LaPAS PI Code:** 15037

1. **Type and Level:**  
Outcome – Supporting.
2. **Rationale:**  
This input indicator reflects the magnitude of the task involved in conducting inspections and maintaining compliance of all projects.
3. **Use:**  
This indicator is used by the Division of Outdoor Recreation as a measure of maximum commitment of the annual apportionment to outdoor recreation projects.
4. **Clarity:**  
An L&WCF project is an outdoor recreation facility and/or land acquisition funded in part through the federal Land and Water Conservation Fund.
5. **Validity, Reliability and Accuracy:**  
The actual count of projects funded is prepared by the Department of the Interior, National Park Service, and is reported to the division on a monthly basis.
6. **Data Source, Collection and Reporting:**  
The administrative office retains current records on the number and status of all projects. This information is cumulative and is constantly updated as projects are approved and funded. The data is confirmed monthly upon receipt of the federal grantor agency report.
7. **Calculation Methodology:**  
All projects are counted equally, regardless of size. A site may have multiple projects.
8. **Scope:**  
The projects can be shown individually, cumulative by parish, legislative or congressional district and statewide for reporting purposes.
9. **Caveats:**  
The total count includes multiple projects at a single site. To get the total of all separate sites requires a manual review of the projects. The Division of Outdoor Recreation keeps a cross-reference of these sites for ease of providing information.
10. **Responsible Person:**  
Cleve Hardman, Director of Outdoor Recreation, is the person responsible for reporting the data.  
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